

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2013 - June 2014**  
**Timothy L Johnson Academy (9350)**

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	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2013	FY13 % of Total Exp	FY 2014	FY14 % of Total Exp
Student Academic Achievement	\$742,078	43.0%	\$886,312	45.7%	\$1,202,021	44.3%	\$1,208,313	43.6%
Student Instructional Support	\$234,284	13.6%	\$289,079	14.9%	\$377,549	13.9%	\$463,363	16.7%
Overhead and Operational Nonoperational	\$509,662	29.6%	\$594,570	30.6%	\$1,005,892	37.1%	\$1,021,940	36.9%
Nonoperational	\$237,866	13.8%	\$170,360	8.8%	\$125,535	4.6%	\$75,903	2.7%
<b>Grand Total</b>	<b>\$1,723,890</b>		<b>\$1,940,321</b>		<b>\$2,710,998</b>		<b>\$2,769,519</b>	

**Student Instructional Expenditures (Academic Achievement plus Support)**

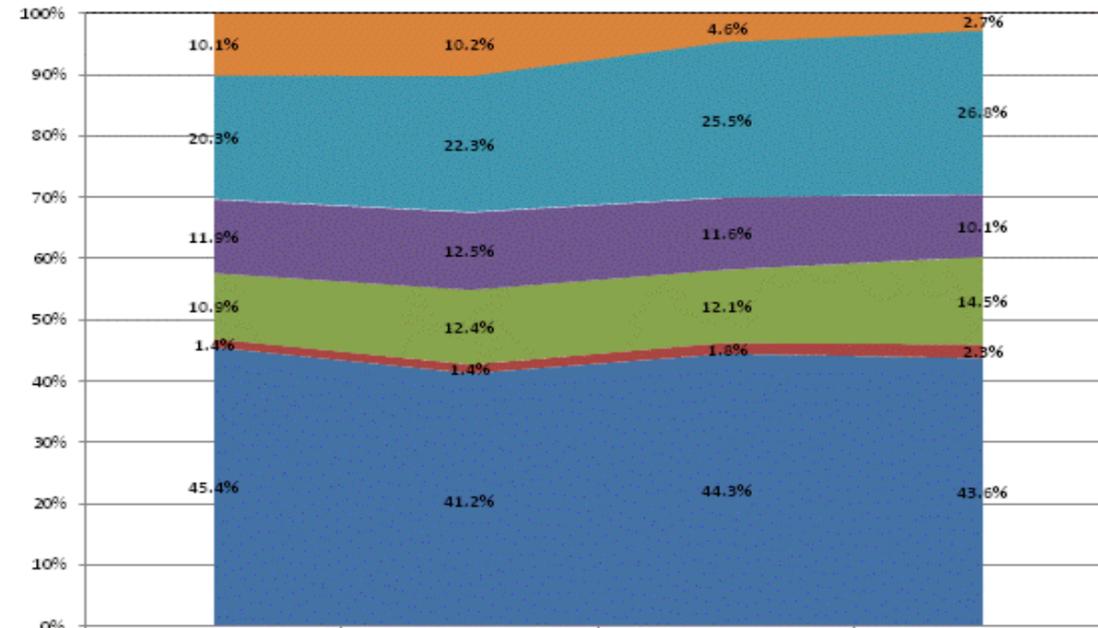
FY 2006  
56.6%

FY 2009  
60.6%

FY 2013  
58.3%

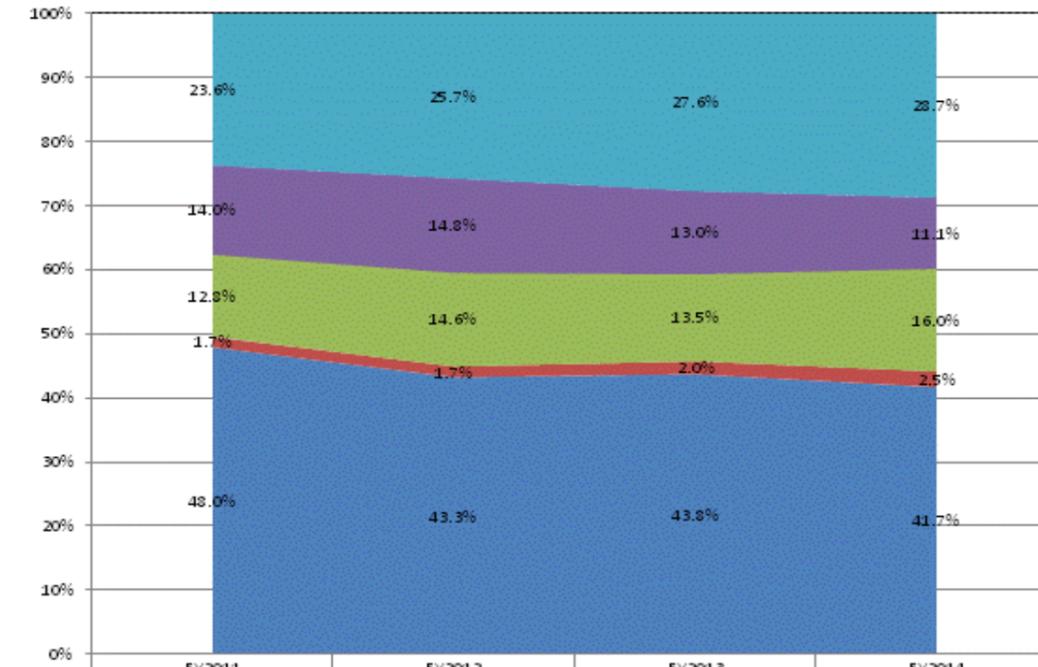
FY 2014  
60.4%

**All Expenditures**



Non-Operational	10.1%	10.2%	4.6%	2.7%
Other Overhead and Operational	20.3%	22.3%	25.5%	26.8%
Corporation Administration	11.9%	12.5%	11.6%	10.1%
School Administration	10.9%	12.4%	12.1%	14.5%
Other Student Instructional Support	1.4%	1.4%	1.8%	2.3%
Student Academic Achievement	45.4%	41.2%	44.3%	43.6%

**Operational Expenditures Only**



Other Overhead and Operational	23.6%	25.7%	27.6%	28.7%
Corporation Administration	14.0%	14.8%	13.0%	11.1%
School Administration	12.8%	14.6%	13.5%	16.0%
Other Student Instructional Support	1.7%	1.7%	2.0%	2.5%
Student Academic Achievement	48.0%	43.3%	43.8%	41.7%

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<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
<b>Student Academic Achievement</b>							
11050 Regular Programs; Full Day Kindergarten	\$80,870	\$50,368	\$155,013	\$178,375	121%	254%	15%
11100 Regular Programs; Elementary	\$478,412	\$579,221	\$694,789	\$653,376	37%	13%	-6%
11200 Regular Programs; Middle/Junior High	\$98,828	\$160	\$44,289	\$136,576	38%	> 500%	208%
12310 Physical Impairment; Orthopedic Impairment	\$0	\$0	\$0	\$1,108	N/A	N/A	N/A
12900 Other Special Programs	\$57,912	\$0	\$0	\$0	-100%	N/A	N/A
13600 Adult/Continuing Education Programs; Special Interest Programs	\$0	\$74,242	\$133,376	\$120,481	N/A	62%	-10%
14100 Summer School Programs; Elementary	\$5,772	\$7,699	\$3,026	\$5,391	-7%	-30%	78%
22110 Improvement of Instruction; Service Area Direction	\$8,293	\$0	\$0	\$0	-100%	N/A	N/A
22120 Improvement of Instruction; Instruction and Curriculum Development	\$7,773	\$136,029	\$167,926	\$104,467	> 500%	-23%	-38%
22130 Improvement of Instruction; Instructional Staff Training	\$3,170	\$150	\$0	\$0	-100%	-100%	N/A
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$1,048	\$0	\$0	\$0	-100%	N/A	N/A
22900 Other Support Service, Instructional Staff	\$0	\$0	\$3,603	\$8,539	N/A	N/A	137%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$29,057	\$0	\$0	N/A	-100%	N/A
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$9,386	\$0	\$0	N/A	-100%	N/A
<b>Student Academic Achievement Total</b>	<b>\$742,078</b>	<b>\$886,312</b>	<b>\$1,202,021</b>	<b>\$1,208,313</b>	<b>63%</b>	<b>36%</b>	<b>1%</b>
<b>Student Instructional Support</b>							
21240 Guidance Services; Information Services	\$0	\$8,984	\$1,134	\$2,127	N/A	-76%	88%
21420 Psychological Testing	\$500	\$5,155	\$2,075	\$0	-100%	-100%	-100%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$15,325	\$22,936	\$39,696	\$50,704	231%	121%	28%
21620 Occupational Therapy, Related Services; Occupational Therapy Services	\$0	\$0	\$6,657	\$9,490	N/A	N/A	43%
21890 Special Education Administration; Other Special Education Administration	\$0	\$1,096	\$0	\$0	N/A	-100%	N/A
24100 Office of The Principal	\$218,459	\$250,908	\$327,987	\$401,042	84%	60%	22%
<b>Student Instructional Support Total</b>	<b>\$234,284</b>	<b>\$289,079</b>	<b>\$377,549</b>	<b>\$463,363</b>	<b>98%</b>	<b>60%</b>	<b>23%</b>
<b>Overhead and Operational</b>							
23110 Board of Education; Service Area Direction	\$232,939	\$291,462	\$58,515	\$39,314	-83%	-87%	-33%
23150 Board of Education; Legal Services	\$11,833	\$16,837	\$28,828	\$9,157	-23%	-46%	-68%
23290 Executive Administration; Other Executive Administration Services	\$0	\$0	\$221,497	\$230,087	N/A	N/A	4%
25191 Other Fiscal Services; Refund of Revenue	\$0	\$0	\$6,391	\$0	N/A	N/A	-100%
25600 Public Information Services	\$8,449	\$0	\$0	\$0	-100%	N/A	N/A
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$76,886	\$86,084	\$199,495	\$208,251	171%	142%	4%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$624	\$0	\$0	N/A	-100%	N/A
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$0	\$9,978	\$49,007	\$17,853	N/A	79%	-64%
26600 Operation and Maintenance of Plant Services; Security Services	\$4,140	\$0	\$0	\$0	-100%	N/A	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$11,544	\$5,325	\$18,247	\$28,544	147%	436%	56%
27100 Student Transportation; Vehicle Operation	\$34,328	\$57,103	\$147,196	\$206,909	> 500%	262%	41%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$8,600	\$8,594	\$57,475	\$56,734	> 500%	> 500%	-1%
27700 Student Transportation; Contracted Transportation Services	\$0	\$14,955	\$0	\$0	N/A	-100%	N/A
31200 Food Services Operations; Food Preparation and Dispensing	\$34,903	\$9,814	\$31,035	\$30,959	-11%	215%	0%
31400 Food Services Operations; Food Purchases	\$86,041	\$93,794	\$188,206	\$194,134	126%	107%	3%
<b>Overhead and Operational Total</b>	<b>\$509,662</b>	<b>\$594,570</b>	<b>\$1,005,892</b>	<b>\$1,021,940</b>	<b>101%</b>	<b>72%</b>	<b>2%</b>
<b>Nonoperational</b>							
33990 Other Community Services; Other	\$720	\$0	\$5,130	\$2,585	259%	N/A	-50%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$0	\$0	\$0	\$0	N/A	N/A	N/A
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$208,340	\$128,955	\$106,800	\$59,600	-71%	-54%	-44%
51400 Debt Services; Principal on Debt; School Bus Loans	\$0	\$0	\$10,429	\$11,199	N/A	N/A	7%
52400 Debt Services; Interest on Debt; School Bus Loans	\$0	\$0	\$3,177	\$2,519	N/A	N/A	-21%
53300 Debt Services; Lease Rental; School Buses ; Principal	\$9,900	\$15,455	\$0	\$0	-100%	-100%	N/A

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<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
53350 Debt Services; Lease Rental; School Buses ; Interest	\$0	\$0	\$0	\$0	N/A	N/A	N/A
54200 Common School Fund; Principal	\$18,907	\$25,949	\$0	\$0	-100%	-100%	N/A
<b>Nonoperational Total</b>	<b>\$237,866</b>	<b>\$170,360</b>	<b>\$125,535</b>	<b>\$75,903</b>	<b>-68%</b>	<b>-55%</b>	<b>-40%</b>